

The Center for Employee Health and Wellness

DESCRIPTION OF MAJOR SERVICES

The Center for Employee Health and Wellness is responsible for employee and applicant pre-employment and in-service medical examinations, medical records, representing the county in hearings before the Civil Service Commission regarding appeals of medical findings, and advising the county's management on compliance with Occupational Safety and Health Administration (OSHA) regulations and occupational medical problems. The program had been financed through the county's workers' compensation insurance sub fund. Since 2001-02, the program has been financed by direct reimbursements from county departments with costs allocated on the basis of budgeted staffing.

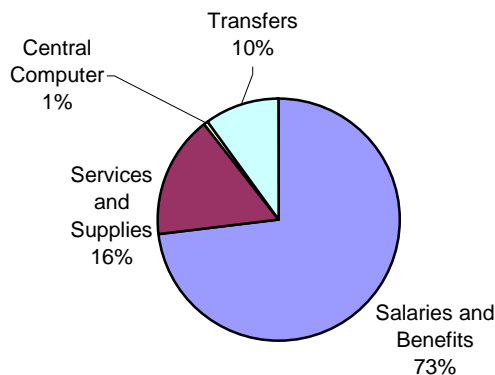
BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	639,991	30,000	10,861	35,000
Total Revenue	784,736	30,000	35,000	35,000
Local Cost	(144,745)	-	(24,139)	-
Budgeted Staffing		13.0		12.7
Workload Indicators				
Preplacement Physicals	2,604	2,500	2,063	2,100
Fitness-For-Duty Exams	32	30	26	30
Work Injury/Illness Exams	1,727	1,600	1,804	1,700
Other Exams	7,378	7,800	6,058	6,100

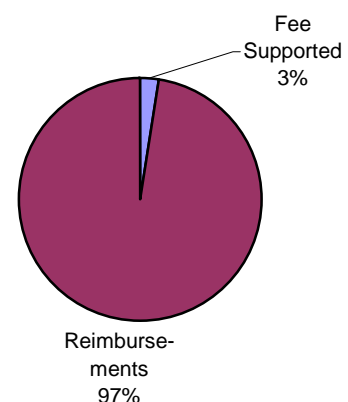
In 2004-05, staffing is reduced by 0.3 Contract Occupational Physician. Services and supplies as well as transfers are increased to reflect an agreement with the Sheriff's Department Training Academy to provide on-site first aid for Sheriff Academy participants.

In December 2004, as part of the County's ongoing efforts to consolidate services, the Center for Employee Health and Wellness will re-locate to the Arrowhead Regional Medical Center (ARMC). The move is expected to result in savings due to reduced contract costs by enabling The Center to utilize ARMC on-site services (e.g. pharmacy, x-rays, etc.). There will also be ongoing facility lease cost savings of approximately \$130,000 per year; however, in 2004-05, savings are expected to be minimal due to the contractually required payment of unamortized tenant improvements.

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Administrative/Executive
 DEPARTMENT: Employee Health and Wellness
 FUND: General

BUDGET UNIT: AAA OCH
 FUNCTION: General
 ACTIVITY: Personnel

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Salaries and Benefits	881,395	966,454	75,754	-	-	1,042,208	(32,395)	1,009,813
Services and Supplies	205,302	144,202	9,981	-	-	154,183	72,933	227,116
Central Computer	7,249	7,249	771	-	-	8,020	-	8,020
Transfers	168,779	168,779	-	-	-	168,779	(32,128)	136,651
Total Exp Authority	1,262,725	1,286,684	86,506	-	-	1,373,190	8,410	1,381,600
Reimbursements	(1,251,864)	(1,256,684)	(86,506)	-	-	(1,343,190)	(3,410)	(1,346,600)
Total Appropriation	10,861	30,000	-	-	-	30,000	5,000	35,000
Departmental Revenue								
Current Services	35,000	30,000	-	-	-	30,000	5,000	35,000
Total Revenue	35,000	30,000	-	-	-	30,000	5,000	35,000
Local Cost	(24,139)	-	-	-	-	-	-	-
Budgeted Staffing		13.0	-	-	-	13.0	(0.3)	12.7

SCHEDULE C

DEPARTMENT: Employee Health and Wellness
 FUND: General
 BUDGET UNIT: AAA OCH

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Salaries and Benefits Reduction of 0.3 Contract Occupational Physicians, which results in a corresponding decrease in reimbursements.	(0.3)	-	-	-
2. Cost adjustments The Center intends to vacate its current leased facility by December 31, 2004 and move to ARMC, which will reduce annual leasing costs by \$130,000; however, in 2004-05, in addition to six months of lease payments, there will be a charge for unamortized tenant improvements.	-	-	-	-
3. Current services Increased revenue to reflect additional services provided to other governmental agencies. This is offset by a reduction in direct charges to county departments.	-	5,000	5,000	-
Total	(0.3)	5,000	5,000	-

